



HOUSE COMMITTEE ON APPROPRIATIONS

FY 09-10

Executive Budget Review

Louisiana Educational Television Authority

Ms. Beth Courtney, President and CEO



The Louisiana Educational Television Authority has two Programs:

Administration/Support Services

Broadcasting



Executive Budget By Means of Finance

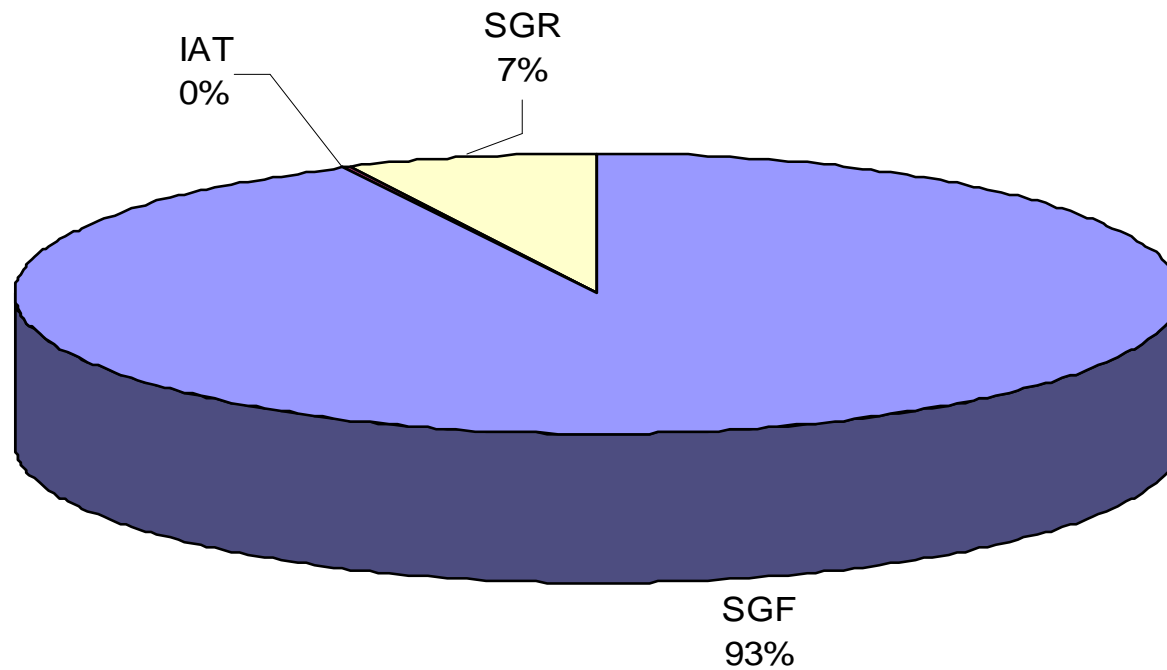
LOUISIANA EDUCATIONAL TELEVISION AUTHORITY					
Means of Financing (MOF)	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
State General Fund (SGF)	\$9,229,155	\$9,677,160	\$8,372,727	(\$1,304,433)	-13.48%
Interagency Transfers (IAT)	\$169,379	\$40,000	\$40,000	\$0	0.00%
Fees & Self-gen Rev (SGR)	\$607,550	\$910,728	\$618,522	(\$292,206)	-32.08%
Statutory Dedications (SD)	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$10,006,084	\$10,627,888	\$9,031,249	(\$1,596,639)	-15.02%
Authorized Positions	85	84	83	-1	-1.19%

Interagency Transfers are from the Department of Education for General Educational Development (GED) programming.

There are no Federal Funds from the American Recovery and Reinvestment Act of 2009 included in the FY 09-10 Executive Budget Recommendation for LETA.



LETA FY 09-10 Means of Finance





Significant Budget Changes

\$180,265 SGF	Additional funding for classified employee merit increases and annualized merit increases for classified state employees
(\$52,405) SGF	Attrition reduction
\$19,739 SGF	Additional funding for group insurance for active employees and retirees and reduction for group insurance base adjustment
(\$79,084) SGF	Personnel Reductions including reduction of one (1) authorized position
(\$292,206) SGR	Non-recur Acquisitions and Major Repairs



Significant Budget Changes

(\$171,374) SGF	Non-recur carry-forward
\$139,717 SGF	Additional funding for Risk Management Premiums (\$140,397) and a reduction for Uniform Payroll System fees (-\$680)
(\$632,478) SGF	Elimination of SGF for non-licensee television stations WYES (-\$360,512) and WLAE (-\$271,966)
(\$100,000) SGF	Elimination of SGF for non-licensee radio stations WRKF, KSLU, KRVS, WWNO, WWOZ, KDAQ and KDEM
(\$250,000) SGF	Reduction of SGF associated with connection between the main LONI (Louisiana Optical Network Initiative) fiber-optic line and LETA transmitters



Significant Budget Changes

- (\$121,000) SGF** **Eliminate SGF for the Cyber Channel Video Streaming, a video-on demand service that allows teachers to stream, download and save over 40,000 video clips, images, lesson plans, etc, to use in the classroom**
- (\$237,813) SGF** **Eliminate SGF for the annual LEAF (Louisiana Equipment Acquisition Fund) payment for equipment purchased pursuant to the Cooperative Endeavor Agreement of May 2003 with the (then) Commissioner of Administration and the Department of Economic Development to facilitate the location of The Football Network (TFN) in Louisiana**

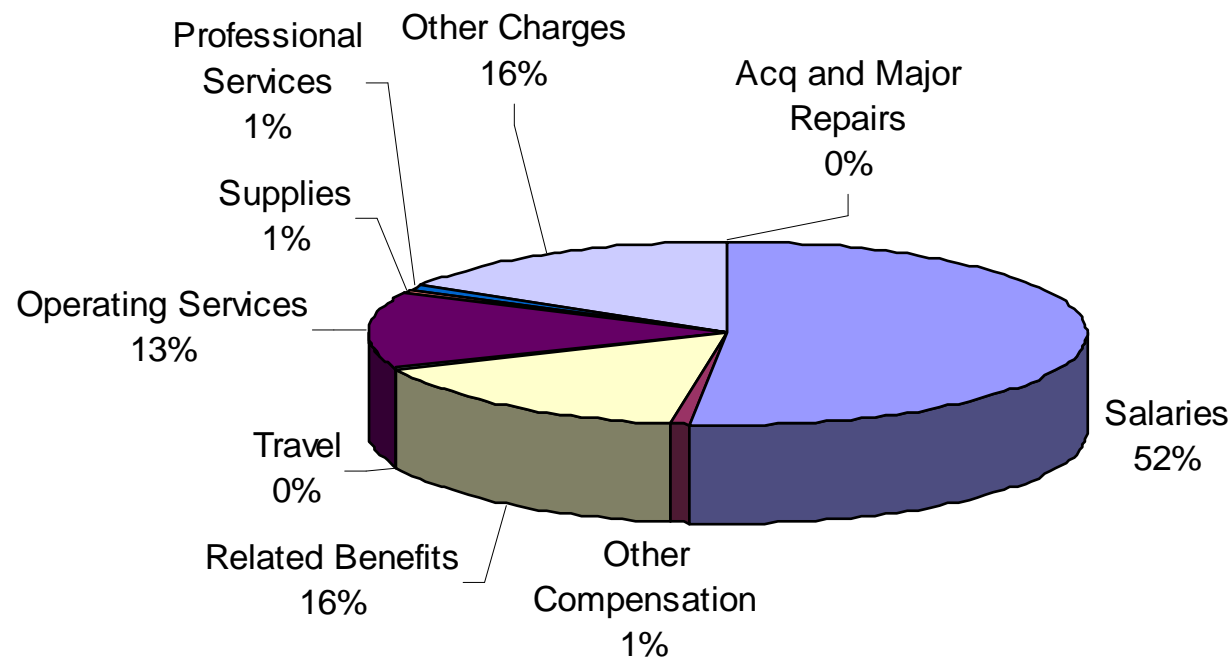


FY 09-10 Executive Budget by Expenditure Line Item

Louisiana Educational Television Authority					
Expenditures	FY 07-08 Actual Budget	FY 08-09 Existing Operating Budget	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$4,177,157	\$4,613,139	\$4,655,239	\$42,100	0.9%
Other Compensation	\$55,781	\$77,480	\$77,480	\$0	0.0%
Related Benefits	\$1,429,301	\$1,384,243	\$1,459,602	\$75,359	5.4%
Travel	\$4,970	\$6,000	\$6,000	\$0	0.0%
Operating Services	\$2,279,364	\$2,601,913	\$1,215,778	-\$1,386,135	-53.3%
Supplies	\$89,434	\$86,457	\$86,457	\$0	0.0%
Prof Svcs	\$44,918	\$50,100	\$50,100	\$0	0.0%
Other Charges	\$1,835,160	\$1,516,350	\$1,480,593	-\$35,757	-2.4%
Acq/Major Repairs	\$90,000	\$292,206	\$0	-\$292,206	-100.0%
TOTAL EXP	\$10,006,085	\$10,627,888	\$9,031,249	-\$1,596,639	-15.0%



LETA FY 09-10 Line Item Expenditures





LETA Discretionary and Non-Discretionary Funding in FY 09-10 Executive Budget

Discretionary	\$9,001,585	99.67%
Non-Discretionary	\$29,664	0.33%
Total	\$9,031,249	100.00%

Non-discretionary funding within LETA's FY 09-10 Executive Budget Recommendation is due to the funding for retiree group insurance premiums



Louisiana Educational Television Authority

FY 09-10 SALARIES/POSITIONS

\$4.7 million for Salaries and Other Compensation and \$1.5 million for Related Benefits. Total Personal Services = \$6.2 million, 69% of the LETA Executive Budget Recommendation for FY 09-10.

- Average Salary for LETA = \$50,015
- 83 Authorized Positions (78 classified and 5 unclassified)
- As of 4/01/09, LETA had 0 vacancies.
- The 6 year historical vacancy rate = 1 position